

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 8355 - Information Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,150,687		\$0		\$0	\$0		\$0	\$0		\$55,790	\$81,300		\$0	\$0	\$1,231,987
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$90,100	\$90,100	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$90,100
Support Staff	12.462	\$637,077	\$620,843	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.938	\$38,075	\$38,075	\$0	\$0	13.400	\$658,918
Fringe Benefits	0.000	\$242,000	\$245,239	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,790	\$16,044	\$0	\$0	0.000	\$261,283
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,101	\$0	\$0	0.000	\$1,101
<b>Personnel Totals</b>	<b>13.795</b>	<b>\$969,177</b>	<b>\$956,182</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.938</b>	<b>\$56,865</b>	<b>\$55,220</b>	<b>\$0</b>	<b>\$0</b>	<b>14.733</b>	<b>\$1,011,402</b>
Operating & Equipment																	
Operating	0.000	\$191,703	\$191,370	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,138	\$21,118	\$0	\$0	0.000	\$212,488
Equipment	0.000	\$3,134	\$3,134	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,134
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500	\$5,545	\$0	\$0	0.000	\$5,545
<b>Expenditure Totals</b>	<b>13.795</b>	<b>\$1,164,014</b>	<b>\$1,150,686</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.938</b>	<b>\$90,503</b>	<b>\$81,883</b>	<b>\$0</b>	<b>\$0</b>	<b>14.733</b>	<b>\$1,232,569</b>

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 8355 - Information Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,033,025		\$0		\$0	\$0	\$0	\$0	\$0	\$55,790	\$66,633	\$0	\$0		\$1,099,658	
Expenditures																	
Personnel																	
Full-Time Faculty	1.439	\$84,301	\$85,000	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.439	\$85,000
Support Staff	13.171	\$641,421	\$606,405	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.829	\$29,294	\$23,403	\$0	\$0	14.000	\$629,808
Fringe Benefits	0.000	\$236,000	\$222,165	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,500	\$8,931	\$0	\$0	0.000	\$231,096
<b>Personnel Totals</b>	<b>14.610</b>	<b>\$961,722</b>	<b>\$913,570</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.829</b>	<b>\$37,794</b>	<b>\$32,334</b>	<b>\$0</b>	<b>\$0</b>	<b>15.439</b>	<b>\$945,904</b>
Operating & Equipment																	
Operating	0.000	\$116,122	\$116,121	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,082	\$48,398	\$0	\$0	0.000	\$164,519
Equipment	0.000	\$3,334	\$3,334	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,334
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$9	\$0	\$0	0.000	\$9
<b>Expenditure Totals</b>	<b>14.610</b>	<b>\$1,081,178</b>	<b>\$1,033,025</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.829</b>	<b>\$96,876</b>	<b>\$80,741</b>	<b>\$0</b>	<b>\$0</b>	<b>15.439</b>	<b>\$1,113,766</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8355 - Information Resources</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,012,155		\$0		\$0	\$0	\$0	\$0	\$0	\$40,790	\$52,222	\$0	\$0		\$1,064,377	
Expenditures																	
Personnel																	
Full-Time Faculty	1.471	\$78,331	\$78,066	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.471	\$78,066
Support Staff	12.521	\$615,036	\$615,036	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.429	\$27,975	\$27,975	\$0	\$0	12.950	\$643,011
Fringe Benefits	0.000	\$230,500	\$230,069	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,500	\$10,767	\$0	\$0	0.000	\$240,836
<b>Personnel Totals</b>	<b>13.992</b>	<b>\$923,867</b>	<b>\$923,171</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.429</b>	<b>\$40,475</b>	<b>\$38,742</b>	<b>\$0</b>	<b>\$0</b>	<b>14.421</b>	<b>\$961,913</b>
Operating & Equipment																	
Operating	0.000	\$89,456	\$88,983	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,082	\$8,234	\$0	\$0	0.000	\$97,217
<b>Expenditure Totals</b>	<b>13.992</b>	<b>\$1,013,323</b>	<b>\$1,012,154</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.429</b>	<b>\$62,557</b>	<b>\$46,976</b>	<b>\$0</b>	<b>\$0</b>	<b>14.421</b>	<b>\$1,059,130</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<b>College: 9 - Medicine</b>																		
<b>Department: 8355 - Information Resources</b>																		
Revenue/Additions & Transfer Ins																		
	\$0	\$953,147		\$0		\$0		\$0		\$0		\$0		\$55,790	\$43,485	\$0	\$0	\$996,632
Expenditures																		
Personnel																		
Full-Time Faculty	1.333	\$63,964	\$63,964	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$63,964	
Support Staff	12.971	\$554,856	\$588,365	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.429	\$15,000	\$15,000	\$0	\$0	13.400	\$603,365	
Fringe Benefits	0.000	\$224,500	\$209,928	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,500	\$5,372	\$0	\$0	0.000	\$215,300	
<b>Personnel Totals</b>	<b>14.304</b>	<b>\$843,320</b>	<b>\$862,257</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.429</b>	<b>\$26,500</b>	<b>\$20,372</b>	<b>\$0</b>	<b>\$0</b>	<b>14.733</b>	<b>\$882,629</b>	
Operating & Equipment																		
Operating	0.000	\$91,456	\$90,890	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,138	\$6,067	\$0	\$0	0.000	\$96,957	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,700	\$6,570	\$0	\$0	0.000	\$6,570	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$792	\$0	\$0	0.000	\$792	
<b>Expenditure Totals</b>	<b>14.304</b>	<b>\$934,776</b>	<b>\$953,147</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.429</b>	<b>\$47,338</b>	<b>\$33,801</b>	<b>\$0</b>	<b>\$0</b>	<b>14.733</b>	<b>\$986,948</b>	

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*